

Fiscal Year 2001 Operating Budget

Department of Environmental Conservation



Legislative Finance Division

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TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
FisNt00	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
FrntSec	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base where one time funding will not be available for the current budget cycle (FY01).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations as passed during the current budget cycle (FY01).
RPL	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated general fund reductions based on personal services and travel as applied by each agency.
Veto	Vetoed transactions from the previous session year.

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Environmental Conservation

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
Administration										
1	Office of the Commissioner	412.0	391.8		391.8	391.8			391.8	0.0 0.0%
2	Administrative Services	6,229.6	3,338.1	5.4	3,277.6	3,268.7			3,268.7	-69.4 -2.1%
3	Exxon Restoration	119.5	630.2		630.2	630.2			630.2	0.0 0.0%
4	Unallocated Reduction		0.0		0.0	0.0	11.1		11.1	11.1 %
	* BRU Total	6,761.1	4,360.1	5.4	4,299.6	4,290.7	11.1	0.0	4,301.8	-58.3 -1.3%
Environmental Health										
5	Environmental Health Director	165.0	168.4		168.4	168.4			168.4	0.0 0.0%
6	Food Safety & Sanitation		3,145.2		3,145.2	3,142.2	5.9		3,148.1	2.9 0.1%
7	Laboratory Services	1,959.8	2,232.7		2,060.4	2,060.4			2,060.4	-172.3 -7.7%
8	Drinking Water	2,945.5	3,814.6		3,864.6	3,814.6			3,814.6	0.0 0.0%
9	Solid Waste Management		1,078.3		1,078.3	1,078.3	45.1		1,123.4	45.1 4.2%
10	Animal Industries	582.3								0.0 0.0%
11	Seafood & Sanitation Inspect'n	2,768.7								0.0 0.0%
12	Municipal Solid Waste	909.0								0.0 0.0%
	* BRU Total	9,330.3	10,439.2	0.0	10,316.9	10,263.9	51.0	0.0	10,314.9	-124.3 -1.2%
Statewide Public Services										
13	Statewide Public Services	1,698.0	1,751.5		1,751.5	1,716.5			1,716.5	-35.0 -2.0%
	* BRU Total	1,698.0	1,751.5	0.0	1,751.5	1,716.5	0.0	0.0	1,716.5	-35.0 -2.0%
Air and Water Quality										
14	Air and Water Director	398.8	462.1		462.1	462.1			462.1	0.0 0.0%
15	Air Quality	4,806.5	4,840.2		4,840.2	4,840.2			4,840.2	0.0 0.0%
16	Water Quality	4,380.6	4,078.9		4,586.2	4,586.2	254.8		4,841.0	762.1 18.7%
	* BRU Total	9,585.9	9,381.2	0.0	9,888.5	9,888.5	254.8	0.0	10,143.3	762.1 8.1%
Non-Point Source Pollution Control										
17	Non-Pt Source Pollution Contrl		1,715.4		1,715.4	1,715.4			1,715.4	0.0 0.0%
	* BRU Total	0.0	1,715.4	0.0	1,715.4	1,715.4	0.0	0.0	1,715.4	0.0 0.0%
Spill Prevention and Response										
18	Spill Prevention/Response Dir.	191.6	193.1		193.1	193.1			193.1	0.0 0.0%
19	Industry Preparedness&Pipeline	2,327.2	2,407.8		2,407.8	2,407.8	200.5		2,608.3	200.5 8.3%
20	Prevention and Emergency Resp	3,089.6	3,109.9		3,109.9	3,109.9			3,109.9	0.0 0.0%
21	Response Fund Administration	2,184.0	1,642.1		1,614.1	1,614.1			1,614.1	-28.0 -1.7%
22	Contaminated Sites	4,421.8								0.0 0.0%
23	Storage Tank Program	2,161.8								0.0 0.0%
		14,376.0	7,352.9	0.0	7,324.9	7,324.9	200.5	0.0	7,525.4	172.5 2.3%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Environmental Conservation

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
	Spill Prevention and Response									
	* BRU Total									
	Contaminated Sites Program									
24	Contaminated Sites Program		7,088.4		6,927.6	6,927.6	51.4		6,979.0	-109.4
	* BRU Total	0.0	7,088.4	0.0	6,927.6	6,927.6	51.4	0.0	6,979.0	-109.4
										-1.5%
	Local Emergency Planning Committees									
25	Local Emergency Planning Comm		543.4		380.7	401.7			401.7	-141.7
	* BRU Total	0.0	543.4	0.0	380.7	401.7	0.0	0.0	401.7	-141.7
										-26.1%
	Facility Construction and Operations									
26	Facility Construc./Operations	4,399.5	5,150.7		5,150.7	5,150.7			5,150.7	-0.0
	* BRU Total	4,399.5	5,150.7	0.0	5,150.7	5,150.7	0.0	0.0	5,150.7	-0.0
										-0.0%
	Y2K Supplemental									
27	Y2K		75.0		0.0	0.0			0.0	-75.0
	* BRU Total	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0
										-100.0%
	*** Total Agency Expenditure	46,150.8	47,857.8	5.4	47,755.8	47,679.9	568.8	0.0	48,248.7	390.9
										0.8%
	Federal Restricted Funds	11,190.9	14,612.8		15,074.4	15,047.4	2.9		15,050.3	437.5
	General Purpose Funds	12,243.8	12,070.3	5.4	11,958.7	11,806.5	305.2		12,111.7	41.4
	Other Funds	22,716.1	21,174.7		20,722.7	20,826.0	260.7		21,086.7	-88.0
										-0.4%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Environmental Conservation

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Administration											
1	Office of the Commissioner	286.3	290.1		290.1	290.1			290.1	0.0	0.0%
2	Administrative Services	1,018.1	945.8	5.4	928.0	915.8			915.8	-30.0	-3.2%
4	Unallocated Reduction		0.0		0.0	0.0	3.3		3.3	3.3	%
	* BRU Total	1,304.4	1,235.9	5.4	1,218.1	1,205.9	3.3	0.0	1,209.2	-26.7	-2.2%
Environmental Health											
5	Environmental Health Director	165.0	168.4		168.4	168.4			168.4	0.0	0.0%
6	Food Safety & Sanitation		2,473.1		2,473.1	2,473.1	2.0		2,475.1	2.0	0.1%
7	Laboratory Services	1,272.1	1,309.3		1,309.3	1,309.3			1,309.3	0.0	0.0%
8	Drinking Water	1,370.3	1,503.1		1,528.1	1,503.1			1,503.1	-0.0	-0.0%
9	Solid Waste Management		1,051.7		1,051.7	1,051.7	45.1		1,096.8	45.1	4.3%
10	Animal Industries	314.3								0.0	0.0%
11	Seafood & Sanitation Inspect'n	2,503.6								0.0	0.0%
12	Municipal Solid Waste	894.0								0.0	0.0%
	* BRU Total	6,519.3	6,505.6	0.0	6,530.6	6,505.6	47.1	0.0	6,552.7	47.1	0.7%
Statewide Public Services											
13	Statewide Public Services	192.7	202.6		202.6	167.6			167.6	-35.0	-17.3%
	* BRU Total	192.7	202.6	0.0	202.6	167.6	0.0	0.0	167.6	-35.0	-17.3%
Air and Water Quality											
14	Air and Water Director	204.2	209.9		209.9	209.9			209.9	0.0	0.0%
15	Air Quality	1,193.4	1,202.8		1,202.8	1,122.8			1,122.8	-80.0	-6.7%
16	Water Quality	1,712.7	1,571.7		1,571.7	1,571.7	254.8		1,826.5	254.8	16.2%
	* BRU Total	3,110.3	2,984.4	0.0	2,984.4	2,904.4	254.8	0.0	3,159.2	174.8	5.9%
Facility Construction and Operations											
26	Facility Construc./Operations	1,130.7	1,141.8		1,023.0	1,023.0			1,023.0	-118.8	-10.4%
	* BRU Total	1,130.7	1,141.8	0.0	1,023.0	1,023.0	0.0	0.0	1,023.0	-118.8	-10.4%
	*** Total Agency Expenditure	12,257.4	12,070.3	5.4	11,958.7	11,806.5	305.2	0.0	12,111.7	41.4	0.3%

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Department of Environmental Conservation

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Totals for Agency	46,150.8	47,857.8	5.4	47,755.8	47,679.9	568.8		48,248.7	390.9	0.8%

Objects of Expenditure:

Personal Services	28,108.1	28,866.2	0.0	29,298.2	29,243.7	182.1		29,425.8	559.6	1.9%
Travel	1,698.9	2,698.9	0.0	2,724.2	2,723.1	39.8		2,762.9	64.0	2.4%
Contractual	13,328.6	11,879.8	0.0	11,424.1	11,407.1	345.1		11,752.2	-127.6	-1.1%
Commodities	637.1	889.0	0.0	853.3	852.8	1.8		854.6	-34.4	-3.9%
Equipment	884.8	685.2	0.0	617.3	614.5	0.0		614.5	-70.7	-10.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	1,493.3	2,838.7	0.0	2,838.7	2,838.7	0.0		2,838.7	0.0	0.0%
Miscellaneous	0.0	0.0	5.4	0.0	0.0	0.0		0.0	0.0	%

Funding Sources:

1002 Fed Rcpts	11,190.9	14,612.8		15,074.4	15,047.4	2.9		15,050.3	437.5	3.0%
1003 G/F Match	3,148.9	3,200.1		2,995.1	2,881.8	0.8		2,882.6	-317.5	-9.9%
1004 Gen Fund	6,862.7	5,731.3	5.4	5,824.7	5,785.8	303.4		6,089.2	357.9	6.2%
1005 GF/Prgm	2,232.2	3,138.9		3,138.9	3,138.9	1.0		3,139.9	1.0	0.0%
1007 I/A Rcpts	4,149.7	894.9		893.2	884.5	4.2		888.7	-6.2	-0.7%
1018 EVOSS	119.5	630.2		630.2	630.2			630.2	0.0	0.0%
1036 Cm Fish Ln	175.0	175.0		175.0	175.0			175.0	0.0	0.0%
1052 Oil/Haz Fd	12,387.5	12,553.6		12,268.7	12,302.9	203.2		12,506.1	-47.5	-0.4%
1053 Invst Loss	13.6							0.0	0.0	%
1061 CIP Rcpts	2,331.8	2,218.5		2,218.0	2,218.5	0.7		2,219.2	0.7	0.0%
1075 Clean Wtr	431.6	455.3		455.3	455.3	0.1		455.4	0.1	0.0%
1079 Storg Tank	786.5	1,054.7		891.5	889.0	51.6		940.6	-114.1	-10.8%
1093 Clean Air	1,986.3	2,139.6		2,137.9	2,217.7	0.7		2,218.4	78.8	3.7%
1100 ADWF	200.4	518.4		518.4	518.4	0.1		518.5	0.1	0.0%
1108 Stat Desig	134.2	534.5		534.5	534.5	0.1		534.6	0.1	0.0%

Positions:

Perm Full Time	488.0	464.0	0.0	467.0	464.0	2.0		466.0	2.0	0.4%
Perm Part Time	5.0	5.0	0.0	8.0	5.0	0.0		5.0	0.0	0.0%
Non-Perm	4.0	4.0	0.0	4.0	4.0	1.0		5.0	1.0	25.0%

Component Detail - FY01 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Administration**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	312.4	329.9			329.9	329.9	329.9	329.9			329.9
Travel	27.7	21.5			21.5	21.5	21.5	21.5			21.5
Contractual	56.4	38.1			38.1	38.1	38.1	38.1			38.1
Commodities	3.4	2.3			2.3	2.3	2.3	2.3			2.3
Equipment	12.1	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	412.0	391.8			391.8	391.8	391.8	391.8			391.8
1002 Fed Rcpts	101.7	101.7			101.7	101.7	101.7	101.7			101.7
1004 Gen Fund	285.8	290.1			290.1	290.1	290.1	290.1			290.1
1007 I/A Rcpts	24.0										
1053 Invst Loss	0.5										
Perm Full Time	5.0	5.0			5.0	5.0	5.0	5.0			5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Office of the Commissioner**

Agency: **Department of Environmental Conservation**

BRU: **Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	391.8	329.9	21.5	38.1	2.3	0.0	0.0	0.0	0.0	5	0
Fed Rcpts		101.7										
Gen Fund		290.1										

Component Detail - FY01 Operating Budget

Component: **Administrative Services**
 BRU: **Administration**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,911.2	2,813.4	0.0		2,752.9	2,744.0	2,744.0	2,744.0			2,744.0
Travel	83.3	35.9	0.0		35.9	35.9	35.9	35.9			35.9
Contractual	3,002.0	449.8	0.0		449.8	449.8	449.8	449.8			449.8
Commodities	130.9	25.0	0.0		25.0	25.0	25.0	25.0			25.0
Equipment	102.2	14.0	0.0		14.0	14.0	14.0	14.0			14.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	5.4		0.0	0.0	0.0	0.0			0.0
** Total Expend.	6,229.6	3,338.1	5.4		3,277.6	3,268.7	3,268.7	3,268.7			3,268.7
1002 Fed Rcpts	966.6	966.6			949.4	947.4	947.4	947.4			947.4
1003 G/F Match	97.7	146.5			143.9	135.6	135.6	135.6			135.6
1004 Gen Fund	918.7	799.3	5.4		784.1	780.2	780.2	780.2			780.2
1007 I/A Rcpts	2,913.7	94.5			92.8	87.1	87.1	87.1			87.1
1052 Oil/Haz Fd	1,070.3	1,070.3			1,051.1	1,064.3	1,064.3	1,064.3			1,064.3
1053 Invst Loss	1.7										
1061 CIP Rcpts	28.6	28.6			28.1	28.6	28.6	28.6			28.6
1079 Storg Tank	136.6	136.6			134.2	131.7	131.7	131.7			131.7
1093 Clean Air	95.7	95.7			94.0	93.8	93.8	93.8			93.8
Perm Full Time	53.0	51.0	0.0		49.0	49.0	49.0	49.0			49.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: Administration

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,338.1	2,813.4	35.9	449.8	25.0	14.0	0.0	0.0	0.0	51	0
Fed Rcpts	966.6											
G/F Match	146.5											
Gen Fund	799.3											
I/A Rcpts	94.5											
Oil/Haz Fd	1,070.3											
CIP Rcpts	28.6											
Storg Tank	136.6											
Clean Air	95.7											
***** Changes from FY00 Management Plan to FY01 House *****												
Delete one permanent full-time position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete one PFT Public Information Officer III and Funding	Dec	(69.4)	(69.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts	(19.2)											
G/F Match	(10.9)											
Gen Fund	(19.1)											
I/A Rcpts	(7.4)											
Oil/Haz Fd	(6.0)											
Storg Tank	(4.9)											
Clean Air	(1.9)											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Delete one permanent full-time position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete one PFT Public Information Officer III and Funding	Dec	(69.4)	(69.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts	(19.2)											
G/F Match	(10.9)											
Gen Fund	(19.1)											
I/A Rcpts	(7.4)											
Oil/Haz Fd	(6.0)											
Storg Tank	(4.9)											
Clean Air	(1.9)											

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: Administration

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Management Plan to FY01 CC (Enacted) * * * * *												
Delete one permanent full-time position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete one PFT Public Information Officer III and Funding	Dec	(69.4)	(69.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts	(19.2)											
G/F Match	(10.9)											
Gen Fund	(19.1)											
I/A Rcpts	(7.4)											
Oil/Haz Fd	(6.0)											
Storg Tank	(4.9)											
Clean Air	(1.9)											
* * * * * FY00 Supplementals * * * * *												
SB 250, miscellaneous claims and stale-dated warrants	Suppl	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0
Gen Fund	5.4											

Component Detail - FY01 Operating Budget

Component: **Exxon Restoration**
BRU: Administration

Agency: Department of Environmental Conservation

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	52.9	80.9			80.9	80.9	80.9	80.9			80.9
Travel	7.7	10.0			10.0	10.0	10.0	10.0			10.0
Contractual	58.8	537.8			537.8	537.8	537.8	537.8			537.8
Commodities	0.1	1.5			1.5	1.5	1.5	1.5			1.5
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	119.5	630.2			630.2	630.2	630.2	630.2			630.2
 1018 EVOSS	 119.5	 630.2			 630.2	 630.2	 630.2	 630.2			 630.2
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Exxon Restoration**
 BRU: Administration

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee EVOSS	630.2 ConfCom	630.2	80.9	10.0	537.8	1.5	0.0	0.0	0.0	0.0	1	0

Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Administration**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	11.1		11.1
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			0.0	0.0	0.0	0.0	11.1		11.1
1002 Fed Rcpts									2.9		2.9
1003 G/F Match									0.8		0.8
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	1.5		1.5
1005 GF/Prgm									1.0		1.0
1007 I/A Rcpts									0.3		0.3
1052 Oil/Haz Fd									2.7		2.7
1061 CIP Rcpts									0.7		0.7
1075 Clean Wtr									0.1		0.1
1079 Storg Tank									0.2		0.2
1093 Clean Air									0.7		0.7
1100 ADWF									0.1		0.1
1108 Stat Desig									0.1		0.1
Perm Full Time		0.0			0.0	0.0	0.0	-2.0	0.0		-2.0
Perm Part Time		0.0			0.0	0.0	0.0	-3.0	0.0		-3.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Administration

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(213.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(213.0)	0	0
Gen Fund (213.0)												
Spread Department-Wide	Unalloc	213.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	213.0	0	0
Unallocated Reduction												
Gen Fund 213.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Unallocated reduction of positions to FY00 Mgt Plan level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3
***** FY01 Bills *****												
HB 378 Acctg Service Fees for Workers' Compensation	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.3												
G/F Match 0.2												
Gen Fund 0.1												
GF/Prgm 0.1												
Oil/Haz Fd 0.2												
CIP Rcpts 0.1												
Clean Air 0.1												
HB 419 Workers' Compensation	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.6												
G/F Match 0.6												
Gen Fund 1.4												
GF/Prgm 0.9												
I/A Rcpts 0.3												
Oil/Haz Fd 2.5												
CIP Rcpts 0.6												
Clean Wtr 0.1												
Storg Tank 0.2												
Clean Air 0.6												
ADWF 0.1												
Stat Desig 0.1												

Component Detail - FY01 Operating Budget

Component: **Environmental Health Director**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	144.5	150.8			150.8	150.8	150.8	150.8			150.8
Travel	7.0	6.3			6.3	6.3	6.3	6.3			6.3
Contractual	11.7	8.2			8.2	8.2	8.2	8.2			8.2
Commodities	1.6	1.9			1.9	1.9	1.9	1.9			1.9
Equipment	0.2	1.2			1.2	1.2	1.2	1.2			1.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	165.0	168.4			168.4	168.4	168.4	168.4			168.4
1004 Gen Fund	164.7	168.4			168.4	168.4	168.4	168.4			168.4
1053 Invst Loss	0.3										
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0			2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Environmental Health Director**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Conference Committee thru FY00 Management Plan * * * * *												
Conference Committee Gen Fund 168.4	ConfCom	168.4	149.3	6.3	9.7	1.9	1.2	0.0	0.0	0.0	2	0
Redistribute Personal Service Costs With No Vacancy Expected	LIT	0.0	1.5	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Food Safety & Sanitation**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		2,253.3			2,453.6	2,453.6	2,453.6	2,453.6	2.6		2,456.2
Travel		297.4			297.4	297.4	297.4	297.4	0.0		297.4
Contractual		515.2			314.9	311.9	311.9	311.9	3.1		315.0
Commodities		73.7			73.7	73.7	73.7	73.7	0.2		73.9
Equipment		5.6			5.6	5.6	5.6	5.6	0.0		5.6
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		3,145.2			3,145.2	3,142.2	3,142.2	3,142.2	5.9		3,148.1
1002 Fed Rcpts		494.1			494.1	494.1	494.1	494.1			494.1
1003 G/F Match		244.1			135.5	135.5	135.5	135.5			135.5
1004 Gen Fund		698.5			807.1	807.1	807.1	807.1	2.0		809.1
1005 GF/Prgm		1,530.5			1,530.5	1,530.5	1,530.5	1,530.5			1,530.5
1007 I/A Rcpts		3.0			3.0	0.0	0.0	0.0	3.9		3.9
1036 Cm Fish Ln		175.0			175.0	175.0	175.0	175.0			175.0
1108 Stat Desig					0.0						
Perm Full Time		36.0			39.0	39.0	39.0	39.0	0.0		39.0
Perm Part Time		2.0			2.0	2.0	2.0	2.0	0.0		2.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Food Safety & Sanitation**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,142.2	2,723.2	297.4	381.3	73.7	5.6	0.0	0.0	(339.0)	44	2
Fed Rcpts		494.1										
G/F Match		244.1										
Gen Fund		698.5										
GF/Prgm		1,530.5										
Cm Fish		175.0										
Ln												
Updating Regulations, Ch 57, SLA 1999 (SB 51)	FisNt00	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		3.0										
Spread Miscellaneous Reduction	LIT	0.0	(339.0)	0.0	0.0	0.0	0.0	0.0	0.0	339.0	0	0
Estimated Uncollectible Fed. Authority Meat & Poultry Insp.	LIT	0.0	(130.9)	0.0	130.9	0.0	0.0	0.0	0.0	0.0	0	0
Delete Eight Permanent Full Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0
***** Changes from FY00 Management Plan to FY01 House *****												
Restore Food Safety Inspectors at Three Locations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Restore Food Safety Inspectors at Three Locations	LIT	0.0	200.3	0.0	(200.3)	0.0	0.0	0.0	0.0	0.0	0	0
Fund Source Change to appropriately reflect operations.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(108.6)										
Gen Fund		108.6										
LFD-Updating Regulations, Ch 57, SLA 1999 (SB 51)	OTI	(3.0)	(0.0)	(0.0)	(3.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts		(3.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Restore Food Safety Inspectors at Three Locations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0

Component Transaction Detail - FY00 Operating Budget

Component: **Food Safety & Sanitation**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Management Plan to FY01 Senate * * * * *												
Reverse Restoring Food Safety Inspectors at Three Locations	PosAdj	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-3	-0
Restore EHOs at 3 Locations, one to be stationed at Unalaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Restore Food Safety Inspectors at Three Locations	LIT	0.0	200.3	0.0	(200.3)	0.0	0.0	0.0	0.0	0.0	0	0
Reverse Restoring Food Safety Inspectors at Three Locations	LIT	(0.0)	(200.3)	(0.0)	200.3	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Restore EHOs at 3 Locations, one to be stationed at Unalaska	LIT	0.0	200.3	0.0	(200.3)	0.0	0.0	0.0	0.0	0.0	0	0
Fund Source Change to appropriately reflect operations.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (108.6)												
Gen Fund 108.6												
LFD-Updating Regulations, Ch 57, SLA 1999 (SB 51)	OTI	(3.0)	(0.0)	(0.0)	(3.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts (3.0)												
* * * * * Changes from FY00 Management Plan to FY01 CC (Enacted) * * * * *												
Restore Food Safety Inspectors at Three Locations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Reverse Restoring Food Safety Inspectors at Three Locations	PosAdj	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-3	-0
Restore EHOs at 3 Locations, one to be stationed at Unalaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Restore Food Safety Inspectors at Three Locations	LIT	0.0	200.3	0.0	(200.3)	0.0	0.0	0.0	0.0	0.0	0	0
Reverse Restoring Food Safety Inspectors at Three Locations	LIT	(0.0)	(200.3)	(0.0)	200.3	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Transaction Detail - FY00 Operating Budget

Component: **Food Safety & Sanitation**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Restore EHOs at 3 Locations, one to be stationed at Unalaska	LIT	0.0	200.3	0.0	(200.3)	0.0	0.0	0.0	0.0	0.0	0	0
Fund Source Change to appropriately reflect operations.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (108.6)												
Gen Fund 108.6												
LFD-Updating Regulations, Ch 57, SLA 1999 (SB 51)	OTI	(3.0)	(0.0)	(0.0)	(3.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts (3.0)												
***** FY01 Bills *****												
SB 34 Board of Barbers etc/Tatoos; Body Piercing	FisNot	5.9	2.6	0.0	3.1	0.2	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.0												
I/A Rcpts 3.9												

Component Intent & Language - FY01 Operating Budget

Agency: Department of Environmental Conservation

Comp: **Food Safety & Sanitation**

BRU: Environmental Health

Intent

House

- It is the intent of the legislature that a portion of the general fund savings which result from the passage of HB 304 be appropriated to the Department of Environmental Conservation, Division of Environmental Health, Food Safety and Sanitation Component to fund increased frequency of inspections at regulated facilities throughout the state.

Conf Comm VETOED

- It is the intent of the legislature that one environmental health officer be stationed at Dutch Harbor/Unalaska.

Component Detail - FY01 Operating Budget

Component: **Laboratory Services**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,444.7	1,650.9			1,533.6	1,533.6	1,533.6	1,533.6			1,533.6
Travel	31.3	62.8			47.8	47.8	47.8	47.8			47.8
Contractual	305.1	282.0			282.0	282.0	282.0	282.0			282.0
Commodities	120.9	176.1			136.1	136.1	136.1	136.1			136.1
Equipment	57.8	60.9			60.9	60.9	60.9	60.9			60.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,959.8	2,232.7			2,060.4	2,060.4	2,060.4	2,060.4			2,060.4
1002 Fed Rcpts	497.5	729.8			557.5	557.5	557.5	557.5			557.5
1003 G/F Match	215.2	215.2			215.2	215.2	215.2	215.2			215.2
1004 Gen Fund	939.0	950.1			950.1	950.1	950.1	950.1			950.1
1005 GF/Prgm	115.7	144.0			144.0	144.0	144.0	144.0			144.0
1007 I/A Rcpts	16.6	20.0			20.0	20.0	20.0	20.0			20.0
1052 Oil/Haz Fd	173.6	173.6			173.6	173.6	173.6	173.6			173.6
1053 Invst Loss	2.2										
Perm Full Time	29.0	29.0			27.0	27.0	27.0	27.0			27.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Laboratory Services**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,232.7	1,650.9	62.8	282.0	176.1	60.9	0.0	0.0	0.0	29	1
Fed Rcpts	729.8											
G/F Match	215.2											
Gen Fund	950.1											
GF/Prgm	144.0											
I/A Rcpts	20.0											
Oil/Haz Fd	173.6											
***** Changes from FY00 Management Plan to FY01 House *****												
Reduction of Uncollectable Federal Authorization.	Dec	(172.3)	(117.3)	(15.0)	0.0	(40.0)	0.0	0.0	0.0	0.0	-2	0
Fed Rcpts	(172.3)											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduction of Uncollectable Federal Authorization.	Dec	(172.3)	(117.3)	(15.0)	0.0	(40.0)	0.0	0.0	0.0	0.0	-2	0
Fed Rcpts	(172.3)											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduction of Uncollectable Federal Authorization.	Dec	(172.3)	(117.3)	(15.0)	0.0	(40.0)	0.0	0.0	0.0	0.0	-2	0
Fed Rcpts	(172.3)											

Component Detail - FY01 Operating Budget

Component: **Drinking Water**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,268.8	2,776.9			2,822.5	2,776.9	2,776.9	2,776.9			2,776.9
Travel	75.7	169.8			170.9	169.8	169.8	169.8			169.8
Contractual	499.5	752.2			752.2	752.2	752.2	752.2			752.2
Commodities	43.7	59.9			60.4	59.9	59.9	59.9			59.9
Equipment	57.8	55.8			58.6	55.8	55.8	55.8			55.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,945.5	3,814.6			3,864.6	3,814.6	3,814.6	3,814.6			3,814.6
1002 Fed Rcpts	1,568.1	2,311.5			2,336.5	2,311.5	2,311.5	2,311.5			2,311.5
1003 G/F Match	497.7	497.9			522.9	497.9	497.9	497.9			497.9
1004 Gen Fund	490.0	501.6			501.6	501.6	501.6	501.6			501.6
1005 GF/Prgm	381.9	503.6			503.6	503.6	503.6	503.6			503.6
1007 I/A Rcpts	7.1										
1053 Invst Loss	0.7										
Perm Full Time	48.0	48.0			49.0	48.0	48.0	48.0			48.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Drinking Water**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,814.6	2,776.9	169.8	752.2	59.9	55.8	0.0	0.0	0.0	48	0
Fed Rcpts	2,311.5											
G/F Match	497.9											
Gen Fund	501.6											
GF/Prgm	503.6											

Component Detail - FY01 Operating Budget

Component: **Solid Waste Management**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPin</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		818.8			818.8	818.8	818.8	818.8	0.0		818.8
Travel		69.5			69.5	69.5	69.5	69.5	0.0		69.5
Contractual		164.5			164.5	164.5	164.5	164.5	45.1		209.6
Commodities		25.5			25.5	25.5	25.5	25.5	0.0		25.5
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		1,078.3			1,078.3	1,078.3	1,078.3	1,078.3	45.1		1,123.4
1002 Fed Rcpts		26.6			26.6	26.6	26.6	26.6			26.6
1004 Gen Fund		618.2			618.2	618.2	618.2	618.2	45.1		663.3
1005 GF/Prgm		433.5			433.5	433.5	433.5	433.5			433.5
Perm Full Time		12.0			12.0	12.0	12.0	12.0	0.0		12.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Solid Waste Management**

Agency: Department of Environmental Conservation

BRU: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,078.3	818.8	69.5	164.5	25.5	0.0	0.0	0.0	0.0	12	0
Fed Rcpts		26.6										
Gen Fund		618.2										
GF/Prgm		433.5										
***** FY01 Bills *****												
HB 361 Fees for State Services	FisNot	45.1	0.0	0.0	45.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		45.1										

Component Detail - FY01 Operating Budget

Component: **Animal Industries**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	468.3										
Travel	26.1										
Contractual	76.0										
Commodities	9.5										
Equipment	2.4										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	582.3										
1002 Fed Rcpts	268.0										
1003 G/F Match	244.1										
1004 Gen Fund	67.7										
1005 GF/Prgm	2.4										
1053 Invst Loss	0.1										
Perm Full Time	8.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **Seafood and Sanitation Inspections**
 BRU: **Environmental Health**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,001.2										
Travel	146.7										
Contractual	524.8										
Commodities	27.0										
Equipment	69.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	2,768.7										
1002 Fed Rcpts	90.1										
1004 Gen Fund	1,510.6										
1005 GF/Prgm	989.9										
1036 Cm Fish Ln	175.0										
1053 Invst Loss	3.1										
Perm Full Time	36.0										
Perm Part Time	2.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **Municipal Solid Waste**
 BRU: Environmental Health

Agency: Department of Environmental Conservation

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	737.7										
Travel	47.3										
Contractual	106.5										
Commodities	6.5										
Equipment	11.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	909.0										
1002 Fed Rcpts	15.0										
1004 Gen Fund	609.7										
1005 GF/Prgm	283.1										
1053 Invst Loss	1.2										
Perm Full Time	12.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **Statewide Public Services**
 BRU: **Statewide Public Services**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,182.9	1,178.2			1,178.2	1,178.2	1,178.2	1,178.2			1,178.2
Travel	58.4	111.0			111.0	111.0	111.0	111.0			111.0
Contractual	418.5	431.1			431.1	396.1	396.1	396.1			396.1
Commodities	13.1	18.0			18.0	18.0	18.0	18.0			18.0
Equipment	25.1	13.2			13.2	13.2	13.2	13.2			13.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,698.0	1,751.5			1,751.5	1,716.5	1,716.5	1,716.5			1,716.5
1002 Fed Rcpts	806.0	806.6			806.6	806.6	806.6	806.6			806.6
1003 G/F Match	35.0	35.0			35.0	35.0	35.0	35.0			35.0
1004 Gen Fund	137.2	140.9			140.9	105.9	105.9	105.9			105.9
1005 GF/Prgm	19.8	26.7			26.7	26.7	26.7	26.7			26.7
1007 I/A Rcpts	7.7	50.7			50.7	50.7	50.7	50.7			50.7
1052 Oil/Haz Fd	572.6	572.6			572.6	572.6	572.6	572.6			572.6
1053 Invst Loss	0.7										
1079 Storg Tank	0.5	0.5			0.5	0.5	0.5	0.5			0.5
1093 Clean Air	118.5	118.5			118.5	118.5	118.5	118.5			118.5
Perm Full Time	18.0	17.0			17.0	17.0	17.0	17.0			17.0
Perm Part Time	0.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Statewide Public Services**
 BRU: Statewide Public Services

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,751.5	1,178.2	111.0	431.1	18.0	13.2	0.0	0.0	0.0	17	1
Fed Rcpts	806.6											
G/F Match	35.0											
Gen Fund	140.9											
GF/Prgm	26.7											
I/A Rcpts	50.7											
Oil/Haz Fd	572.6											
Storg Tank	0.5											
Clean Air	118.5											
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce General Funds for Contractual Obligations	Dec	(35.0)	0.0	0.0	(35.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(35.0)											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce General Funds for Contractual Obligations	Dec	(35.0)	0.0	0.0	(35.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(35.0)											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce General Funds for Contractual Obligations	Dec	(35.0)	0.0	0.0	(35.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(35.0)											

Component Detail - FY01 Operating Budget

Component: **Air and Water Director**
 BRU: **Air and Water Quality**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	328.5	385.9			385.9	385.9	385.9	385.9			385.9
Travel	37.9	19.3			19.3	19.3	19.3	19.3			19.3
Contractual	22.2	46.3			46.3	46.3	46.3	46.3			46.3
Commodities	4.7	10.6			10.6	10.6	10.6	10.6			10.6
Equipment	5.5	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	398.8	462.1			462.1	462.1	462.1	462.1			462.1
1004 Gen Fund	203.9	209.9			209.9	209.9	209.9	209.9			209.9
1007 I/A Rcpts	194.6	252.2			252.2	252.2	252.2	252.2			252.2
1053 Invst Loss	0.3										
Perm Full Time	5.0	5.0			5.0	5.0	5.0	5.0			5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Air and Water Director**
 BRU: Air and Water Quality

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	462.1	385.9	19.3	46.3	10.6	0.0	0.0	0.0	0.0	5	0
Gen Fund		209.9										
I/A Rcpts		252.2										

Component Detail - FY01 Operating Budget

Component: **Air Quality**
 BRU: Air and Water Quality

Agency: Department of Environmental Conservation

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	3,186.7	3,181.1			3,181.1	3,181.1	3,181.1	3,181.1			3,181.1
Travel	199.1	222.2			222.2	222.2	222.2	222.2			222.2
Contractual	1,229.0	1,181.5			1,181.5	1,181.5	1,181.5	1,181.5			1,181.5
Commodities	51.9	119.8			119.8	119.8	119.8	119.8			119.8
Equipment	139.8	135.6			135.6	135.6	135.6	135.6			135.6
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	4,806.5	4,840.2			4,840.2	4,840.2	4,840.2	4,840.2			4,840.2
1002 Fed Rcpts	1,294.8	1,603.3			1,603.3	1,603.3	1,603.3	1,603.3			1,603.3
1003 G/F Match	938.7	938.7			938.7	858.7	858.7	858.7			858.7
1005 GF/Prgm	254.7	264.1			264.1	264.1	264.1	264.1			264.1
1007 I/A Rcpts	437.5										
1061 CIP Rcpts	108.7	108.7			108.7	108.7	108.7	108.7			108.7
1093 Clean Air	1,772.1	1,925.4			1,925.4	2,005.4	2,005.4	2,005.4			2,005.4
Perm Full Time	51.0	51.0			51.0	51.0	51.0	51.0			51.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Air Quality**
 BRU: Air and Water Quality

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,840.2	3,181.1	222.2	1,181.5	119.8	135.6	0.0	0.0	0.0	51	0
Fed Rcpts		1,603.3										
G/F Match		938.7										
GF/Prgm		264.1										
CIP Rcpts		108.7										
Clean Air		1,925.4										
Delete Vacant PCN's	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Transfer two PCN's from Water Quality to Air Quality	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
***** Changes from FY00 Management Plan to FY01 House *****												
Change General Fund Match to Clean Air Protection Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(80.0)										
Clean Air		80.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Change General Fund Match to Clean Air Protection Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(80.0)										
Clean Air		80.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Change General Fund Match to Clean Air Protection Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(80.0)										
Clean Air		80.0										

Component Detail - FY01 Operating Budget

Component: **Water Quality**
 BRU: Air and Water Quality

Agency: Department of Environmental Conservation

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,559.1	2,416.2			2,780.1	2,780.1	2,780.1	2,780.1	113.5		2,893.6
Travel	137.6	423.4			462.6	462.6	462.6	462.6	10.0		472.6
Contractual	1,216.0	1,108.4			1,204.5	1,204.5	1,204.5	1,204.5	131.3		1,335.8
Commodities	17.8	78.7			82.5	82.5	82.5	82.5	0.0		82.5
Equipment	27.0	52.2			56.5	56.5	56.5	56.5	0.0		56.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	423.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,380.6	4,078.9			4,586.2	4,586.2	4,586.2	4,586.2	254.8		4,841.0
1002 Fed Rcpts	2,146.5	1,642.0			2,149.3	2,149.3	2,149.3	2,149.3			2,149.3
1003 G/F Match	384.0	384.0			384.0	384.0	384.0	384.0			384.0
1004 Gen Fund	1,191.6	1,008.4			1,008.4	1,008.4	1,008.4	1,008.4	254.8		1,263.2
1005 GF/Prgm	135.3	179.3			179.3	179.3	179.3	179.3			179.3
1007 I/A Rcpts	387.2	330.7			330.7	330.7	330.7	330.7			330.7
1053 Invst Loss	1.8										
1108 Stat Desig	134.2	534.5			534.5	534.5	534.5	534.5			534.5
Perm Full Time	43.0	38.0			41.0	41.0	41.0	41.0	2.0		43.0
Perm Part Time	1.0	0.0			3.0	3.0	3.0	3.0	0.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Water Quality**
 BRU: Air and Water Quality

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,291.9	3,137.6	423.4	200.0	78.7	52.2	0.0	400.0	0.0	45	0
Fed Rcpts		1,642.0										
G/F Match		384.0										
Gen Fund		1,221.4										
GF/Prgm		179.3										
I/A Rcpts		330.7										
Stat Desig		534.5										
LFD to Match Gov Authorized	LIT	0.0	0.0	0.0	400.0	0.0	0.0	0.0	(400.0)	0.0	0	0
Spread Department-Wide Unallocated Reduction	Unalloc	(213.0)	(213.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(213.0)										
Permit Program - Estimated Uncollectible SDPR & GF/PR	LIT	0.0	(508.4)	0.0	508.4	0.0	0.0	0.0	0.0	0.0	0	0
Permit Program Reductions - Delete Seven Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0
Add 2 PFT for Administrative Support Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Transfer of two PCN's from Water Quality to Air Quality	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
***** Changes from FY00 Management Plan to FY01 House *****												
Amendment to Rebuild a Water Permitting Program	Inc	507.3	363.9	39.2	96.1	3.8	4.3	0.0	0.0	0.0	3	3
Fed Rcpts		507.3										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Amendment to Rebuild a Water Permitting Program	Inc	507.3	363.9	39.2	96.1	3.8	4.3	0.0	0.0	0.0	3	3
Fed Rcpts		507.3										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Amendment to Rebuild a Water Permitting Program	Inc	507.3	363.9	39.2	96.1	3.8	4.3	0.0	0.0	0.0	3	3
Fed Rcpts		507.3										

Component Transaction Detail - FY00 Operating Budget

Component: Water Quality
BRU: Air and Water Quality

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 361 Fees for State Services Gen Fund 254.8	FisNot	254.8	113.5	10.0	131.3	0.0	0.0	0.0	0.0	0.0	2	0

Component Detail - FY01 Operating Budget

Component: **Non-Point Source Pollution Control**
 BRU: **Non-Point Source Pollution Control**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		0.0			0.0	0.0	0.0	0.0			0.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		1,715.4			1,715.4	1,715.4	1,715.4	1,715.4			1,715.4
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		1,715.4			1,715.4	1,715.4	1,715.4	1,715.4			1,715.4
1002 Fed Rcpts		1,715.4			1,715.4	1,715.4	1,715.4	1,715.4			1,715.4
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Non-Pt Source Pollution Contrl**
 BRU: Non-Point Source Pollution Control

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Fed Rcpts	ConfCom	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Spill Prevention and Response Director**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	142.3	144.1			144.1	144.1	144.1	144.1			144.1
Travel	13.5	18.8			18.8	18.8	18.8	18.8			18.8
Contractual	28.3	28.7			28.7	28.7	28.7	28.7			28.7
Commodities	1.9	1.5			1.5	1.5	1.5	1.5			1.5
Equipment	5.6	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	191.6	193.1			193.1	193.1	193.1	193.1			193.1
 1052 Oil/Haz Fd	 191.6	 193.1			 193.1	 193.1	 193.1	 193.1			 193.1
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0			2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Spill Prevention/Response Dir.**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Oil/Haz Fd	ConfCom	193.1	144.1	18.8	28.7	1.5	0.0	0.0	0.0	0.0	2	0
		193.1										

Component Detail - FY01 Operating Budget

Component: **Industry Preparedness and Pipeline Operations**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,761.9	1,898.2			1,898.2	1,898.2	1,898.2	1,898.2	54.9		1,953.1
Travel	138.2	192.2			192.2	192.2	192.2	192.2	18.6		210.8
Contractual	363.8	278.7			278.7	278.7	278.7	278.7	125.4		404.1
Commodities	39.4	30.9			30.9	30.9	30.9	30.9	1.6		32.5
Equipment	23.9	7.8			7.8	7.8	7.8	7.8	0.0		7.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,327.2	2,407.8			2,407.8	2,407.8	2,407.8	2,407.8	200.5		2,608.3
1002 Fed Rcpts	1.4	8.5			8.5	8.5	8.5	8.5			8.5
1007 I/A Rcpts	92.3	143.8			143.8	143.8	143.8	143.8			143.8
1052 Oil/Haz Fd	2,233.5	2,255.5			2,255.5	2,255.5	2,255.5	2,255.5	200.5		2,456.0
Perm Full Time	30.0	30.0			30.0	30.0	30.0	30.0	0.0		30.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	1.0		1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Industry Preparedness&Pipeline**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,407.8	1,898.2	192.2	278.7	30.9	7.8	0.0	0.0	0.0	30	0
Fed Rcpts		8.5										
I/A Rcpts		143.8										
Oil/Haz Fd		2,255.5										
***** FY01 Bills *****												
SB 273 Oil Spill Response for	FisNot	200.5	54.9	18.6	125.4	1.6	0.0	0.0	0.0	0.0	0	0
Non-Tank Vessels and RR Cars												
Oil/Haz Fd		200.5										

Component Detail - FY01 Operating Budget

Component: **Prevention and Emergency Response**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPIn</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,988.1	2,242.3			2,242.3	2,242.3	2,242.3	2,242.3			2,242.3
Travel	173.5	220.0			220.0	220.0	220.0	220.0			220.0
Contractual	736.7	461.8			461.8	461.8	461.8	461.8			461.8
Commodities	65.9	81.4			81.4	81.4	81.4	81.4			81.4
Equipment	125.4	104.4			104.4	104.4	104.4	104.4			104.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	3,089.6	3,109.9			3,109.9	3,109.9	3,109.9	3,109.9			3,109.9
 1052 Oil/Haz Fd	 3,089.6	 3,109.9			 3,109.9	 3,109.9	 3,109.9	 3,109.9			 3,109.9
 Perm Full Time	 36.0	 36.0			 36.0	 36.0	 36.0	 36.0			 36.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Prevention and Emergency Resp**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,109.9	2,242.3	220.0	461.8	81.4	104.4	0.0	0.0	0.0	36	0
Oil/Haz Fd		3,109.9										

Component Detail - FY01 Operating Budget

Component: **Response Fund Administration**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	157.5	122.6			122.6	122.6	122.6	122.6			122.6
Travel	0.5	7.5			7.5	7.5	7.5	7.5			7.5
Contractual	1,992.2	1,508.0			1,480.0	1,480.0	1,480.0	1,480.0			1,480.0
Commodities	8.2	2.0			2.0	2.0	2.0	2.0			2.0
Equipment	25.6	2.0			2.0	2.0	2.0	2.0			2.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,184.0	1,642.1			1,614.1	1,614.1	1,614.1	1,614.1			1,614.1
 1052 Oil/Haz Fd	 2,184.0	 1,642.1			 1,614.1	 1,614.1	 1,614.1	 1,614.1			 1,614.1
 Perm Full Time	 2.0	 2.0			 2.0	 2.0	 2.0	 2.0			 2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Response Fund Administration**

Agency: **Department of Environmental Conservation**

BRU: **Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Oil/Haz Fd 1,642.1	ConfCom	1,642.1	122.6	7.5	1,508.0	2.0	2.0	0.0	0.0	0.0	2	0
***** Changes from FY00 Management Plan to FY01 House *****												
Amendment to Reduce Contractual needs of the Component Oil/Haz Fd (28.0)	Dec	(28.0)	0.0	0.0	(28.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Amendment to Reduce Contractual needs of the Component Oil/Haz Fd (28.0)	Dec	(28.0)	0.0	0.0	(28.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Amendment to Reduce Contractual needs of the Component Oil/Haz Fd (28.0)	Dec	(28.0)	0.0	0.0	(28.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Contaminated Sites**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPin</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,439.2										
Travel	201.9										
Contractual	1,655.2										
Commodities	40.2										
Equipment	85.3										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	4,421.8										
1002 Fed Rcpts	1,754.6										
1007 I/A Rcpts	60.9										
1052 Oil/Haz Fd	2,606.3										
Perm Full Time	44.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **Storage Tank Program**
 BRU: **Spill Prevention and Response**

Agency: **Department of Environmental Conservation**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,742.8										
Travel	49.1										
Contractual	314.6										
Commodities	13.9										
Equipment	41.4										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	2,161.8										
1002 Fed Rcpts	703.2										
1052 Oil/Haz Fd	266.0										
1061 CIP Rcpts	543.2										
1079 Storg Tank	649.4										
Perm Full Time	29.0										
Perm Part Time	1.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **Contaminated Sites Program**
 BRU: Contaminated Sites Program

Agency: Department of Environmental Conservation

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		4,011.3			4,011.3	4,011.3	4,011.3	4,011.3	0.0		4,011.3
Travel		512.9			512.9	512.9	512.9	512.9	11.2		524.1
Contractual		2,342.6			2,181.8	2,181.8	2,181.8	2,181.8	40.2		2,222.0
Commodities		111.6			111.6	111.6	111.6	111.6	0.0		111.6
Equipment		110.0			110.0	110.0	110.0	110.0	0.0		110.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		7,088.4			6,927.6	6,927.6	6,927.6	6,927.6	51.4		6,979.0
1002 Fed Rcpts		3,068.9			3,068.9	3,068.9	3,068.9	3,068.9			3,068.9
1052 Oil/Haz Fd		2,918.1			2,918.1	2,918.1	2,918.1	2,918.1			2,918.1
1061 CIP Rcpts		183.8			183.8	183.8	183.8	183.8			183.8
1079 Storg Tank		917.6			756.8	756.8	756.8	756.8	51.4		808.2
Perm Full Time		65.0			65.0	65.0	65.0	65.0	0.0		65.0
Perm Part Time		1.0			1.0	1.0	1.0	1.0	0.0		1.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Contaminated Sites Program**
 BRU: Contaminated Sites Program

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	6,703.4	3,905.1	483.1	2,098.1	107.1	110.0	0.0	0.0	0.0	63	1
Fed Rcpts 3,068.9												
Oil/Haz Fd 2,733.1												
CIP Rcpts 183.8												
Storg Tank 717.6												
Storage Tank Assist. Fund Sec 87, Ch 2, FSSLA 1999 (SB 128)	Special	385.0	185.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
Oil/Haz Fd 185.0												
Storg Tank 200.0												
Add Two New PFT Positions per Dept FN for SB 128	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Redistribute Staff Support Costs	LIT	0.0	(78.8)	29.8	44.5	4.5	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
LFD-Reduce Sec 87, Ch 2, FSSLA 1999 per Dept FN for SB 128	OTI	(70.0)	0.0	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	0	0
Storg Tank (70.0)												
Contractual Admin Support for Board of Storage Tank Assist	Dec	(90.8)	0.0	0.0	(90.8)	0.0	0.0	0.0	0.0	0.0	0	0
Storg Tank (90.8)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
LFD-Reduce Sec 87, Ch 2, FSSLA 1999 per Dept FN for SB 128	OTI	(70.0)	0.0	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	0	0
Storg Tank (70.0)												
Contractual Admin Support for Board of Storage Tank Assist	Dec	(90.8)	0.0	0.0	(90.8)	0.0	0.0	0.0	0.0	0.0	0	0
Storg Tank (90.8)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
LFD-Reduce Sec 87, Ch 2, FSSLA 1999 per Dept FN for SB 128	OTI	(70.0)	0.0	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	0	0
Storg Tank (70.0)												
Contractual Admin Support for Board of Storage Tank Assist	Dec	(90.8)	0.0	0.0	(90.8)	0.0	0.0	0.0	0.0	0.0	0	0
Storg Tank (90.8)												

Component Transaction Detail - FY00 Operating Budget

Component: **Contaminated Sites Program**
 BRU: Contaminated Sites Program

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 432 Board of Storage Tank Assistance	FisNot	51.4	0.0	11.2	40.2	0.0	0.0	0.0	0.0	0.0	0	0
Storg Tank	51.4											

Component Detail - FY01 Operating Budget

Component: **Local Emergency Planning Committees**

Agency: **Department of Environmental Conservation**

BRU: **Local Emergency Planning Committees**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		543.4			380.7	380.7	401.7	401.7			401.7
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		543.4			380.7	380.7	401.7	401.7			401.7
 1052 Oil/Haz Fd		 543.4			 380.7	 380.7	 401.7	 401.7			 401.7
 Perm Full Time		 0.0			 0.0	 0.0	 0.0	 0.0			 0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Local Emergency Planning**
 BRU: **Comm**
 Local Emergency Planning Committees

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Oil/Haz Fd 543.4	ConfCom	543.4	0.0	0.0	543.4	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce Authorization to 3% Statutory Max for LEPC Funding Oil/Haz Fd (162.7)	Dec	(162.7)	0.0	0.0	(162.7)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce Authorization to 3% Statutory Max for LEPC Funding Oil/Haz Fd (162.7)	Dec	(162.7)	0.0	0.0	(162.7)	0.0	0.0	0.0	0.0	0.0	0	0
Increase funding due to RCCL settlement Oil/Haz Fd 21.0	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce Authorization to 3% Statutory Max for LEPC Funding Oil/Haz Fd (162.7)	Dec	(162.7)	0.0	0.0	(162.7)	0.0	0.0	0.0	0.0	0.0	0	0
Increase funding due to RCCL settlement Oil/Haz Fd 21.0	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Facility Construction and Operations**
 BRU: Facility Construction and Operations

Agency: Department of Environmental Conservation

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,277.4	2,411.4			2,411.4	2,411.4	2,411.4	2,411.4			2,411.4
Travel	236.4	298.4			298.4	298.4	298.4	298.4			298.4
Contractual	711.3	1,201.5			1,201.5	1,201.5	1,201.5	1,201.5			1,201.5
Commodities	36.5	68.6			68.6	68.6	68.6	68.6			68.6
Equipment	67.7	47.5			47.5	47.5	47.5	47.5			47.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,070.2	1,123.3			1,123.3	1,123.3	1,123.3	1,123.3			1,123.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	4,399.5	5,150.7			5,150.7	5,150.7	5,150.7	5,150.7			5,150.7
1002 Fed Rcpts	977.4	1,137.8			1,256.6	1,256.6	1,256.6	1,256.6			1,256.6
1003 G/F Match	736.5	738.7			619.9	619.9	619.9	619.9			619.9
1004 Gen Fund	343.8	345.9			345.9	345.9	345.9	345.9			345.9
1005 GF/Prgm	49.4	57.2			57.2	57.2	57.2	57.2			57.2
1007 I/A Rcpts	8.1										
1053 Invst Loss	1.0										
1061 CIP Rcpts	1,651.3	1,897.4			1,897.4	1,897.4	1,897.4	1,897.4			1,897.4
1075 Clean Wtr	431.6	455.3			455.3	455.3	455.3	455.3			455.3
1100 ADWF	200.4	518.4			518.4	518.4	518.4	518.4			518.4
Perm Full Time	34.0	34.0			34.0	34.0	34.0	34.0			34.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	4.0	4.0			4.0	4.0	4.0	4.0			4.0

Component Transaction Detail - FY00 Operating Budget

Component: **Facility Construc./Operations**
 BRU: Facility Construction and Operations

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,150.7	2,411.4	298.4	1,201.5	68.6	47.5	0.0	1,123.3	0.0	34	0
Fed Rcpts		1,137.8										
G/F Match		738.7										
Gen Fund		345.9										
GF/Prgm		57.2										
CIP Rcpts		1,897.4										
Clean Wtr		455.3										
ADWF		518.4										
***** Changes from FY00 Management Plan to FY01 House *****												
Reduction in General Fund Match Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		118.8										
G/F Match		(118.8)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduction in General Fund Match Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		118.8										
G/F Match		(118.8)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduction in General Fund Match Requirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		118.8										
G/F Match		(118.8)										

Component Detail - FY01 Operating Budget

Component: **Y2K**
 BRU: Y2K Supplemental

Agency: Department of Environmental Conservation

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		0.0			0.0	0.0	0.0	0.0			0.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		75.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		75.0			0.0	0.0	0.0	0.0			0.0
1052 Oil/Haz Fd		75.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: Y2K
BRU: Y2K Supplemental

Agency: Department of Environmental Conservation

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Y2K Carry Forward Sec 2, Ch 27, SLA 1999 (HB 64) Oil/Haz Fd 75.0	Special	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
LFD-Y2K Carry Forward Sec 2, Ch 27, SLA 1999 (HB 64) Oil/Haz Fd (75.0)	OTI	(75.0)	0.0	0.0	0.0	0.0	(75.0)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
LFD-Y2K Carry Forward Sec 2, Ch 27, SLA 1999 (HB 64) Oil/Haz Fd (75.0)	OTI	(75.0)	0.0	0.0	0.0	0.0	(75.0)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
LFD-Y2K Carry Forward Sec 2, Ch 27, SLA 1999 (HB 64) Oil/Haz Fd (75.0)	OTI	(75.0)	0.0	0.0	0.0	0.0	(75.0)	0.0	0.0	0.0	0	0

COLUMN DEFINITIONS

FY99 ACT - Column identifying the actual operating expenditures of the prior closed fiscal year.

00MgtPln – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

FY00 SUP - Column identifying supplemental appropriations made by the legislature during the 2000 session.

FY00 RPL - Column identifying FY00 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

GOV AMD - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY01 operating budget.

SENATE - Column identifying funding in the Senate version of the FY01 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY01 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

Emp S&B – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

01 Total – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 operating budget.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund		Other Funds	
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources	
1004	General Fund	1013	Alcoholism/Drug Abuse RLF				
1005	General Fund/Program Receipts	1014	Donated Commod/Handling				
1037	General Fund/Mental Health	1016	Federal Incentive Payments				
1118	Pioneer Homes Receipts	1033	Surplus Property Revolving Fund				
1119	Tobacco Settlement Receipts	1043	Title XX				
1146	Fee Supported Increase	1063	National Petroleum Reserve Fund				
		1133	Indirect Cost Reimbursement				
		1149	Trans-Alaska Pipeline System Liability Fund				